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To: Westford School Committee
From: WPS Administration
Re: FY23 Budget
Date: January 29, 2022

The FY23 budget which has been crafted totals \$63,961,692, which is a 2.77% increase over the FY22 allocation of \$62,236,867.

The major changes this budget reflects are as follows:

1. In response to the district's declining enrollment, teaching positions have been reviewed and resulted in the following changes:
 - a. Reduction of two teaching positions at the elementary level. Continues class size average of 22:1.
 - b. Reduction of two teaching positions at the Middle School level. Continues class size average of 25:1 in on-team classes (Math, SS, Science, ELA).
 - c. Reduction of four teaching positions at Westford Academy. Will increase class sizes in some honors and AP level courses and could reduce sections for some electives.
2. MCAS Aides' Stipends - Due to MCAS's testing occurring online, reduced need for these positions.
3. Substitute Stipends - Increase in substitute stipends from \$80 pre-pandemic per diem to \$90 per diem.
4. Additional staffing changes:
 - a. Reduce two Central Office Administration positions and absorb into one new Director. Reduce both HR Coordinator and Director of Digital Learning. Reassign the HR department and responsibilities to the office of the Assistant Superintendent. New Director of Equity, Curriculum and Instruction will absorb Digital Learning responsibilities. Moving from interim to permanent status the HR Administrative Assistant.
 - b. Reduction in hours for Principal Aides - Reduce by 1 hour at Gr 3 - 5 schools and .5 hours at K-2 schools
 - c. Reduction of 4 (of the 15) elementary Reading Interventionists - The MTSS model will be restructured to centralize resources

A categorical breakdown of the proposed FY23 budget and the FY22 budget is as follows:

	<u>FY23</u> <u>BUDGET</u>	<u>FY22</u> <u>BUDGET</u>	<u>\$ Diff</u>	<u>% Diff</u>
1110 SCHOOL COMMITTEE	\$ 8,225	\$ 7,800	\$ 425	5.4%
1210 SUPERINTENDENT OF SCHOOLS	\$ 291,174	\$ 305,490	\$ (14,316)	-4.7%
1220 ASSISTANT SUPERINTENDENT	\$ 238,114	\$ 235,196	\$ 2,918	1.2%
1410 BUSINESS OFFICE	\$ 492,571	\$ 491,387	\$ 1,185	0.2%
1420 HUMAN RESOURCES & BENEFITS	\$ 1,283,497	\$ 1,704,214	\$ (420,717)	-24.7%
1430 LEGAL SERVICES	\$ 82,000	\$ 72,000	\$ 10,000	13.9%
1450 INFORMATION MGT/TECHNOLOGY	\$ 439,436	\$ 288,411	\$ 151,025	52.4%
2110 CURRICULUM DIRECTORS	\$ 496,023	\$ 488,518	\$ 7,505	1.5%
2210 SCHOOL LEADERSHIP - BUILDING	\$ 3,388,994	\$ 3,371,122	\$ 17,872	0.5%
2250 NON-INSTR BUILDING TECHNOLOGY	\$ -	\$ 42,500	\$ (42,500)	-100.0%
2305 CLASSROOM TEACHERS	\$ 26,286,142	\$ 25,557,446	\$ 728,696	2.9%
2310 TEACHER SPECIALISTS	\$ 6,484,687	\$ 6,271,675	\$ 213,012	3.4%
2315 INSTRUCTIONAL COORD/TEAM LEADERS	\$ 298,397	\$ 300,878	\$ (2,481)	-0.8%
2320 MEDICAL/THERAPEUTIC SERVICES	\$ 1,575,901	\$ 1,488,016	\$ 87,885	5.9%
2325 TEACHER SUBSTITUTES	\$ 475,875	\$ 448,000	\$ 27,875	6.2%
2330 INSTRUCTIONAL ASSISTANTS	\$ 3,624,077	\$ 3,405,367	\$ 218,710	6.4%
2340 LIBRARY/MEDIA CENTER SALARIES	\$ 818,953	\$ 764,581	\$ 54,372	7.1%
2355 SUBSTITUTES FOR PROF DEVELOPMENT	\$ 18,282	\$ 16,250	\$ 2,032	12.5%
2357 PROFESSIONAL DEVELPMT EXPENSES	\$ 591,064	\$ 605,555	\$ (14,491)	-2.4%
2410 TEXTBOOKS & RELATED MEDIA	\$ 35,000	\$ 57,305	\$ (22,305)	-38.9%
2415 LIBRARY INSTRUCTIONAL MATERIAL	\$ -	\$ 56,000	\$ (56,000)	-100.0%
2420 INSTRUCTIONAL EQUIPMENT	\$ 10,000	\$ 22,000	\$ (12,000)	-54.5%
2430 GENERAL INSTRUCTIONAL SUPPLIES	\$ 618,919	\$ 424,061	\$ 194,858	46.0%
2440 OTHER INSTRUCTIONAL SERVICES	\$ 60,300	\$ 82,272	\$ (21,972)	-26.7%
2451 CLASSROOM INSTRUCT TECH	\$ 10,000	\$ 60,900	\$ (50,900)	-83.6%
2453 LIBRARY INSTRUCTIONAL HARDWARE	\$ -	\$ -	\$ -	#DIV/0!
2455 INSTRUCTIONAL	\$ 224,740	\$ 120,277	\$ 104,463	86.9%

SOFTWARE				
2710 GUIDANCE & ADJUSTMT COUNSELORS	\$ 2,567,499	\$ 2,322,953	\$ 244,546	10.5%
2720 TESTING & ASSESSMENT	\$ 23,470	\$ 34,182	\$ (10,712)	-31.3%
2800 PSYCHOLOGICAL SERVICES	\$ 420,590	\$ 397,208	\$ 23,382	5.9%
3100 PARENT LIAISON SERVICES	\$ 5,000	\$ 5,000	\$ -	0.0%
3200 MEDICAL/HEALTH SERVICES	\$ 898,852	\$ 924,381	\$ (25,529)	-2.8%
3300 TRANSPORTATION SERVICES	\$ 3,680,904	\$ 3,378,215	\$ 302,689	9.0%
3400 FOOD SERVICES	\$ -	\$ 500	\$ (500)	-100.0%
3510 ATHLETICS	\$ 349,042	\$ 434,252	\$ (85,210)	-19.6%
3520 OTHER STUDENT ACTIVITIES	\$ 127,234	\$ 133,509	\$ (6,275)	-4.7%
3600 SCHOOL SECURITY	\$ 74,000	\$ 73,500	\$ 500	0.7%
4110 CUSTODIAL SERVICES	\$ 2,059,518	\$ 1,964,481	\$ 95,037	4.8%
4120 HEATING OF BUILDINGS	\$ 611,500	\$ 576,000	\$ 35,500	6.2%
4130 UTILITY SERVICES	\$ 826,807	\$ 858,400	\$ (31,593)	-3.7%
4210 MAINTENANCE OF GROUNDS	\$ 65,000	\$ 69,000	\$ (4,000)	-5.8%
4220 MAINTENANCE OF BUILDINGS	\$ 1,092,862	\$ 998,012	\$ 94,850	9.5%
4225 BUILDING SECURITY	\$ 107,750	\$ 111,500	\$ (3,750)	-3.4%
4230 MAINTENANCE OF EQUIPMENT	\$ 16,500	\$ 92,750	\$ (76,250)	-82.2%
4400 NETWORKING & TELECOM	\$ 101,422	\$ 109,000	\$ (7,578)	-7.0%
4450 TECHNOLOGY MAINTENANCE	\$ 465,753	\$ 496,253	\$ (30,500)	-6.1%
5100 EMPLOYER RETIREMENT CONTRIB	\$ -		\$ -	#DIV/0!
5150 EMPLOYEE SEPARATION COSTS	\$ 50,000	\$ 50,000	\$ -	0.0%
5260 NON-EMPLOYEE INSURANCE	\$ 4,000	\$ 6,000	\$ (2,000)	-33.3%
5300 RENTAL/LEASE OF EQUIPMENT	\$ 144,500	\$ 143,750	\$ 750	0.5%
6200 CIVIC ACTIVITIES	\$ 4,000	\$ 4,000	\$ -	0.0%
7200-7500 FIXED ASSETS	\$ -	\$ -		
9100-9400 TUITIONS	\$ 2,413,119	\$ 2,366,800	\$ 46,319	2.0%
	\$ 63,961,692	\$ 62,236,868		